

Program A: Environmental Services

Program Authorization: R.S. 30:2071 - 2077.

PROGRAM DESCRIPTION

The mission of the Office of Environmental Services Program is to ensure that the citizens of Louisiana have a clean and healthy environment to live and work in for present and future generations. The program accomplishes this mission through permitting and licensing, by sponsoring and supporting programs that increase public awareness of Louisiana's environmental issues, and by conducting a multimedia business assistance program. The goal of Environmental Services Program is to maintain and enhance the environment of Louisiana. The activities of this program are: Air, Water, Nuclear, and Hazardous Waste.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2001-2002. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

1. (KEY) To provide high quality technical evaluations and take final action on 75% of the applications received for new facilities and substantial modifications within established timelines.

Strategic Link: OES, Objective 1: *The Office of Environmental Services, through the permits activity, will process 75% of incoming permit applications in FY 2000-2001 and increasing to 90% by FY 2004-2005.*

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Percentage of applications received for new facilities and substantial modifications where final action has been taken ¹	Not applicable ²	Not available	75%	75%	75%	75%

¹ Legislatively created timelines allow for 410 days, with some statutorily allowed exceptions, to take final action on applications. In FY 1999-00 this program issued 1950 permits.

² This indicator was not established as a standard in the applicable year.

2. (KEY) To provide effective radiation protection by processing 98% of the applications within 30 days of receipt.

Strategic Link: OES, Objective 2: *The Environmental Services Program, through the permits activity, will ensure that 100% of facilities that receive, acquire, possess, own, use, transfer, or store any source of radiation develop and implement an adequate radiation safety program between July 1, 2000 and June 30, 2005.*

Explanatory Note: There are an estimated 7,000 facilities that require certification, licenses, registration, or application renewals.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE	ACTUAL YEAREND	ACT 11 PERFORMANCE	EXISTING PERFORMANCE	AT CONTINUATION	AT RECOMMENDED
		STANDARD	PERFORMANCE	STANDARD	STANDARD	BUDGET LEVEL	BUDGET LEVEL
		FY 1999-2000	FY 1999-2000	FY 2000-2001	FY 2000-2001	FY 2001-2002	FY 2001-2002
K	Percentage of radioactive material applications for registration, licensing and certification processed within 30 days of receipt	Not applicable ¹	98%	98%	98%	98%	98%

¹ This indicator was not adopted as a standard in the year indicated.

3. (SUPPORTING) To facilitate improved environmental quality by responding within 90 days to 96% of requests for compliance assistance and pollution prevention audits from the small business community.

Strategic Link: OES, Objective 3: *The Environmental Services program, through the environmental assistance activities, will conduct a multi-media awareness and assistance program to improve voluntary stakeholder participation and business compliance with environmental regulations by responding to 96% of requests for information and/or assistance between July 1, 2000 and June 30, 2005.*

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND	ACTUAL	ACT 11	EXISTING	AT	AT
		PERFORMANCE	YEAREND	PERFORMANCE	PERFORMANCE	CONTINUATION	RECOMMENDED
		STANDARD	PERFORMANCE	STANDARD	STANDARD	BUDGET LEVEL	BUDGET LEVEL
		FY 1999-2000	FY 1999-2000	FY 2000-2001	FY 2000-2001	FY 2001-2002	FY 2001-2002
S	Percent of response to requests for compliance assistance within 90 days	Not applicable ¹	100%	95%	95%	96%	96%
S	Percent of response to pollution audit requests within 90 days	Not applicable ¹	100%	95%	95%	96%	96%

¹ This indicator was not established as a standard in the applicable year.

4. (SUPPORTING) To facilitate improvement of the environment by responding within 30 days to 96% of public requests for assistance (brochures, seminars, lectures, community meetings) to encourage interested stakeholders through voluntary recycling, pollution prevention, and restoration.

Strategic Link: OES, Objective 3: *The Environmental Services program, through the environmental assistance activities, will conduct a multi-media awareness and assistance program to improve voluntary stakeholder participation and business compliance with environmental regulations by responding to 96% of requests for information and/or assistance between July 1, 2000 and June 30 2005.*

Louisiana: Vision 2020 Link: Benchmark 3.4.7: (See General Performance Information Table 1: Recycling and Beneficial Reuse Programs)

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE	ACTUAL YEAREND	ACT 11 PERFORMANCE	EXISTING PERFORMANCE	AT CONTINUATION	AT RECOMMENDED
		STANDARD	PERFORMANCE	STANDARD	STANDARD	BUDGET LEVEL	BUDGET LEVEL
		FY 1999-2000	FY 1999-2000	FY 2000-2001	FY 2000-2001	FY 2001-2002	FY 2001-2002
S	Percent of response to requests for information from stakeholders and the regulated community through brochures, seminars, lectures, and the media	Not applicable ¹	Not available	95%	95%	96%	96%

¹ This indicator was not established as a standard in the applicable year.

GENERAL PERFORMANCE INFORMATION: RECYCLING AND BENEFICIAL REUSE PROGRAMS

PERFORMANCE INDICATOR	CY 1994	CY 1995	CY1996	CY1997	CY1998	CY1999
Number of government subdivisions reporting recycling programs	31	12	27	21	25	13
Number of private companies and government subdivisions reporting beneficial reuse/composting facilities	Not available	Not available	Not available	9	8	6

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1999- 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$533,646	\$608,185	\$608,185	\$618,786	\$505,243	(\$102,942)
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	49,302	315,000	315,000	100,000	100,000	(215,000)
Statutory Dedications	7,126,127	8,511,346	8,511,346	10,143,876	9,428,687	917,341
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	3,086,861	4,429,633	4,429,633	4,042,403	4,240,104	(189,529)
TOTAL MEANS OF FINANCING	\$10,795,936	\$13,864,164	\$13,864,164	\$14,905,065	\$14,274,034	\$409,870
EXPENDITURES & REQUEST:						
Salaries	\$7,386,225	\$8,239,307	\$8,239,307	\$9,185,969	\$8,542,951	\$303,644
Other Compensation	124,644	90,700	90,700	79,600	79,600	(11,100)
Related Benefits	1,290,056	1,569,422	1,569,422	1,767,960	1,684,368	114,946
Total Operating Expenses	1,273,849	1,641,010	1,641,010	1,562,456	1,658,387	17,377
Professional Services	45,875	230,000	230,000	210,000	130,000	(100,000)
Total Other Charges	588,224	1,974,505	1,974,505	1,974,505	2,048,003	73,498
Total Acq. & Major Repairs	87,063	119,220	119,220	124,575	130,725	11,505
TOTAL EXPENDITURES AND REQUEST	\$10,795,936	\$13,864,164	\$13,864,164	\$14,905,065	\$14,274,034	\$409,870
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	228	233	233	233	213	(20)
Unclassified	1	1	1	1	1	0
TOTAL	229	234	234	234	214	(20)

SOURCE OF FUNDING

The Environmental Services Program is funded with General Fund, Fees and Self-generated Revenues, Statutory Dedications and Federal Funds. Fees and Self-generated Revenues are derived from the sale of manifest forms, etc. Statutory Dedications are from the Environmental Trust Fund (ETF) and the Lead Hazard Reduction Fund. (Per R.S. 39:32B. (8), see table below for a listing of expenditures out of each statutory dedicated fund.) The revenue from the ETF is derived from all fees pursuant to the authority granted in R.S. 30:2014, R.S. 39:55.2 and any other provisions of law authorizing the department to assess fees. Such fees are used only for the purpose for which they are assessed. The Lead Hazard Reduction Fund consists of fees assessed pursuant to the authority granted in R.S. 30:2351, R.S. and any other provisions on the law authorizing the department to assess fees. These fees are utilized only for the purposes for which they are assessed. Federal Funds consist of grants issued by the U.S. Environmental Protection Agency (EPA) for contractual and operational costs associated with: Air

Pollution Control Program; Water Pollution Control Grant; Resource Conservation Recovery Act of 1976; National Estuary; Shellfish Challenge; Federal Underground Storage Tank; and Leaking Underground Storage Tank; Household Hazardous Materials Program; Asbestos Abatement; Lead Toxic Substance Control Act; and Permits Backlog Grant.

	ACTUAL 1999 - 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
Environmental Trust Fund	\$7,067,183	\$8,452,402	\$8,452,402	\$10,023,876	\$9,308,687	\$856,285
Lead Hazard Reduction Fund	\$58,944	\$58,944	\$58,944	\$120,000	\$120,000	\$61,056

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$608,185	\$13,864,164	234	ACT 11 FISCAL YEAR 2000-2001
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$608,185	\$13,864,164	234	EXISTING OPERATING BUDGET – December 15, 2000
\$0	\$95,760	0	Annualization of FY 2000-2001 Classified State Employees Merit Increase
\$0	\$130,430	0	Classified State Employees Merit Increases for FY 2001-2002
\$0	(\$54,941)	0	Risk Management Adjustment
\$0	\$130,725	0	Acquisitions & Major Repairs
\$0	(\$119,220)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$726,610)	(20)	Attrition Adjustment
\$0	(\$3,844)	0	Civil Service Fees
\$0	\$22,284	0	Other Adjustment - Adjustment to correct an error in the civil service fee allocation from FY 01.
\$0	\$919,859	0	Other Adjustments - Funding provided for training series, civil service initiated reallocations and incumbent adjustments
\$0	(\$74,849)	0	Other Adjustments - Reduction in expenditures is based on the department being able to fund the new dual career ladder positions approved by civil service. The dual career ladder positions have a technical and a management side for certain positions. This plan was designed to offer an employee promotional growth within DEQ and for DEQ to maintain the technical expertise which is needed for the department.
(\$5,526)	(\$5,526)	0	Other Adjustment - Adjustment to target dollar for the Barataria-Terrebonne National Estuary Program.
(\$97,416)	(\$97,416)	0	Reduction in the public outreach and awareness for the Barataria-Terrebonne National Estuary Program
\$0	(\$50,000)	0	Technical Adjustment - To transfer professional services to operating services and supplies from the Office of Environmental Services to the Office of the Secretary, Office of Environmental Compliance and Office of Environmental Assessment based on historical spending
\$0	\$55,218	0	Technical Adjustment - To move operating services from the Office of Environmental Compliance to the Office of Environmental Services for building rent.
\$0	\$0	0	Net Means Of Financing Substitutions - Replace Fees and Self-generated Revenues with Statutory Dedications due to the realigning of revenues from the manifest hazardous waste activity. This adjustment completes the revenue adjustments based on the department reorganizing.
\$0	\$0	0	Net Means Of Financing Substitutions - Replace Federal Funds with Statutory Dedications due to the realigning of revenues to the proper activities for air quality grants and water 106 grants. This adjustments completes the revenue adjustments based on the department reorganizing.

\$0	\$188,000	0	New and Expanded Adjustments - Funding used to assist EPA in meeting national goals for reduction of permits backlog in the Non-point Discharge Elimination System Program. These pending permit actions are a result of an increased number of facilities now requiring permits for water discharge.
\$505,243	\$14,274,034	214	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$505,243	\$14,274,034	214	BASE EXECUTIVE BUDGET FISCAL YEAR 2001-2002
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$505,243	\$14,274,034	214	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 103.0% of the existing operating budget. It represents 93.0% of the total request (\$15,335,963) for this program. The 7.0% decrease is due to non-recurring acquisitions and major repairs, and a reduction for the Barataria-Terrebonne National Estuary Program. This program does not have any positions, which have been vacant for 1 year or more.

PROFESSIONAL SERVICES

\$15,000	Community Outreach - Community/Industry panel meeting facilitators
\$30,000	Environmental Equity Study - Outside advisors and contractor professionals for Environmental Equity studies
\$10,000	Manifest System Services - To review the existing manifest system for streamlining
\$5,000	Recycling and Waste Minimization - Contract for the development of materials relative to recycling and waste minimization
\$20,000	Ozone Action Program - Contractual support to improve the ozone forecasts, expand the program due to the 8-hour standard, and improve effectiveness
\$50,000	Litter Control - Contract to provide professional production of materials relative to litter control and reduction
\$130,000	TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$50,000	Environmental Justice - Federal grants for Environmental Justice relative to DEQ's programs with respect to resident populations who do not have economic resources to participate in environmental decision making
\$15,000	EPA Grant - Pay as you Throw - To encourage local governments to handle solid waste management as a utility thereby reducing the volume of waste sent to the landfill
\$1,124,474	Sec 302(g); National Estuary Program-project #4046 & #4087 - Cooperative agreement with the US Environmental Protection Agency to study and evaluate identified priority problems in the Barataria-Terrebonne Estuarine Complex and educate the public on the status of the complex

\$200,000	FY 98-99 Gulf of Mexico Program Grant 104 (b)(3) - To conduct a Gulf-wide assessment to select the "best" estuary in each Gulf state in which to target and implement shellfish restoration projects
\$239,987	FY 01 Gulf of Mexico Program Grant 104 (b)(3) - To select and implement projects in the Barataria-Terrebonne National Estuary Program that improve water quality habitats, preserve wetlands or restore water quality.
\$200,000	LA Litter Abatement Program - This program provides funding for local communities to establish litter abatement programs, reducing the potential for crime, increasing property value and improving neighborhood pride.
\$188,000	Permit Backlog Grant - to fund the additional work which will be required to take appropriate action on the pending applications.
\$2,017,461	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$28,015	Department of Civil Service - Reimbursement for services
\$2,527	CPTP - Training Costs
\$30,542	SUB-TOTAL INTERAGENCY TRANSFERS
\$2,048,003	TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$130,725	Replacement of library reference materials and office equipment, etc.
\$130,725	TOTAL ACQUISITIONS AND MAJOR REPAIRS